

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: There are seven independent Public Health Districts in Idaho which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties which they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; inspection of sewage disposal, domestic water supplies and landfills; and responses to hazardous material spills.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 346, SB 1230, HB 395

General	185.06	8,241,500	1,383,100	0	0	0	9,624,600
Dedicated	0.00	491,500	105,900	0	10,000	0	607,400
Other	559.31	30,132,100	9,244,300	674,300	315,000	0	40,365,700
Total	744.37	38,865,100	10,733,300	674,300	325,000	0	50,597,700

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	70,200	0	0	0	0	70,200
Other	0.00	247,900	0	0	0	0	247,900
Total	0.00	318,100	0	0	0	0	318,100

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	81,700	0	0	0	0	81,700
Other	0.00	296,800	0	0	0	0	296,800
Total	0.00	378,500	0	0	0	0	378,500

FY 2006 Total Appropriation

General	185.06	8,393,400	1,383,100	0	0	0	9,776,500
Dedicated	0.00	491,500	105,900	0	10,000	0	607,400
Other	559.31	30,676,800	9,244,300	674,300	315,000	0	40,910,400
Total	744.37	39,561,700	10,733,300	674,300	325,000	0	51,294,300

Expenditure Adjustments

6.91 Other Adjustments: Reflects adjustments for dedicated and other funding sources.

Dedicated	0.00	(41,600)	51,600	0	(10,000)	0	0
Other	9.21	744,900	1,907,100	4,149,200	462,300	0	7,263,500
Total	9.21	703,300	1,958,700	4,149,200	452,300	0	7,263,500

FY 2006 Estimated Expenditures

General	185.06	8,393,400	1,383,100	0	0	0	9,776,500
Dedicated	0.00	449,900	157,500	0	0	0	607,400
Other	568.52	31,421,700	11,151,400	4,823,500	777,300	0	48,173,900
Total	753.58	40,265,000	12,692,000	4,823,500	777,300	0	58,557,800

Public Health Districts
Public Health Districts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: Base shift to maintain county funding at FY06 approved level.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(271,400)	0	0	0	0	(271,400)
Other	0.00	(961,100)	0	0	0	0	(961,100)
Total	0.00	(1,232,500)	0	0	0	0	(1,232,500)
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(70,200)	0	0	0	0	(70,200)
Other	0.00	(247,900)	0	0	0	0	(247,900)
Total	0.00	(318,100)	0	0	0	0	(318,100)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time Millennium Fund, one-time Capital Outlay, one-time Operating Expenditures, and one-time Trustee/Benefit Payments.							
Dedicated	0.00	(178,500)	(157,500)	0	0	0	(336,000)
Other	0.00	0	(221,500)	(4,314,400)	(175,000)	0	(4,710,900)
Total	0.00	(178,500)	(379,000)	(4,314,400)	(175,000)	0	(5,046,900)
FY 2007 Base							
General	185.06	8,323,200	1,383,100	0	0	0	9,706,300
Dedicated	0.00	0	0	0	0	0	0
Other	568.52	30,212,700	10,929,900	509,100	602,300	0	42,254,000
Total	753.58	38,535,900	12,313,000	509,100	602,300	0	51,960,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	46,300	0	0	0	0	46,300
Other	0.00	142,200	0	0	0	0	142,200
Total	0.00	188,500	0	0	0	0	188,500
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(230,600)	0	0	0	0	(230,600)
Other	0.00	(828,600)	0	0	0	0	(828,600)
Total	0.00	(1,059,200)	0	0	0	0	(1,059,200)
10.19 Fund Shift: Not recommended. Provides fund shift for personnel benefit costs.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	19,100	0	0	0	19,100
Other	0.00	0	144,500	0	6,100	0	150,600
Total	0.00	0	163,600	0	6,100	0	169,700
10.22 Medical Inflation Adjustments: The Governor recommends a 3.6% increase for medical inflation.							
General	0.00	0	13,600	0	0	0	13,600
Other	0.00	0	119,800	0	0	0	119,800
Total	0.00	0	133,400	0	0	0	133,400
10.29 Fund Shift: Provides a fund shift in order to accommodate inflation adjustments.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	2,200	0	0	0	2,200
Other	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	20,200	0	0	0	20,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	30,200	0	0	0	30,200
Other	0.00	0	292,600	0	0	0	292,600
Total	0.00	0	322,800	0	0	0	322,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	700	0	0	0	700
Other	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	5,300	0	0	0	5,300
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	124,700	0	0	0	0	124,700
Other	0.00	452,800	0	0	0	0	452,800
Total	0.00	577,500	0	0	0	0	577,500
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	5,700	0	0	0	0	5,700
Other	0.00	21,200	0	0	0	0	21,200
Total	0.00	26,900	0	0	0	0	26,900
10.69 Fund Shift: Not recommended. Provides funding for a CEC fund shift.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Public Health Districts
Public Health Districts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	185.06	8,269,300	1,448,900	0	0	0	9,718,200
Dedicated	0.00	0	0	0	0	0	0
Other	568.52	30,000,300	11,509,400	509,100	608,400	0	42,627,200
Total	753.58	38,269,600	12,958,300	509,100	608,400	0	52,345,400

Program Enhancements

12.01 Millennium Fund Request: Provides funding from the Millennium Fund for continuation of the Tobacco Prevention and Cessation Program. Tobacco is the leading cause of premature disability and death among Idaho residents. The Public Health Districts provide a comprehensive continuum of services available to Idaho residents ranging from primary prevention to effective cessation options. Services are available to all Idaho residents, although pregnant women and youth are target populations. These critical programs have been possible due to the Millennium Fund appropriations received.

Dedicated	0.00	210,000	305,000	0	0	0	515,000
Total	0.00	210,000	305,000	0	0	0	515,000

FY 2007 Gov's Recommendation

General	185.06	8,269,300	1,448,900	0	0	0	9,718,200
Dedicated	0.00	210,000	305,000	0	0	0	515,000
Other	568.52	30,000,300	11,509,400	509,100	608,400	0	42,627,200
Total	753.58	38,479,600	13,263,300	509,100	608,400	0	52,860,400